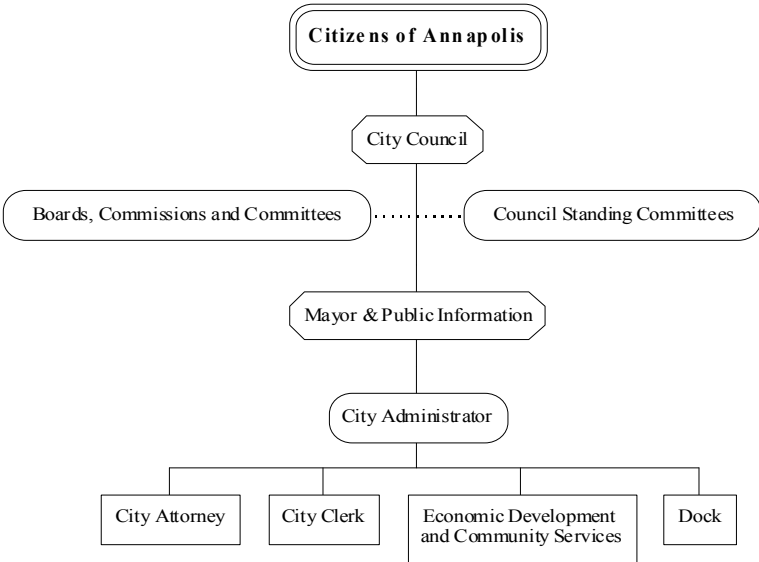


**CITY OF ANNAPOLIS**  
**Department of the Mayor and Aldermen**

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## Department of the Mayor and Aldermen

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### Fund Support:

General Fund

known as a "Ward", whose boundaries are specified in the City Code.

### Description:

All municipal legislative powers under the Constitution and Laws of Maryland are vested in the City Council. The City Council consists of nine members - the Mayor and eight Aldermen, who are nominated and elected by the voters of the City for terms of four years each. Each of the Aldermen represents a specific geographic area of the City

The Mayor presides over the meetings of the City Council and is the "Chief Executive of the City", devoting full time to the duties of the office. He/she supervises the City Administrator, who is the direct subordinate of the Mayor and is the immediate supervisor of each Department Director.

The City Administrator serves as the supervising authority of the Mayor, and is the Mayor's Chief of Staff.

<i><b>Budget Summary</b></i>	<i><b>FY 2004 Actual</b></i>	<i><b>FY 2005 Estimated</b></i>	<i><b>FY 2006 Proposed</b></i>	<i><b>Percent Change</b></i>
Mayor's Office & Public Information	\$564,360	\$596,400	\$710,190	19.08%
City Attorney	411,960	493,280	513,640	4.13%
City Clerk & Elections	150,120	156,160	288,460	84.72%
Economic Development & Community Services	1,042,050	1,017,790	926,910	-8.93%
Dock	480,370	453,280	460,410	1.57%
Boards and Commissions	108,730	100,030	74,120	-25.90%
<b>Department Total</b>	<b>\$2,757,590</b>	<b>\$2,816,940</b>	<b>\$2,973,730</b>	<b>5.57%</b>

## Department of the Mayor and Aldermen Staffing Summary

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	<i><b>FY 2004 Actual</b></i>	<i><b>FY 2005 Estimated</b></i>	<i><b>FY 2006 Proposed</b></i>
	<i>Permanent</i>	<i>Permanent</i>	<i>Permanent</i>
Mayor's Office & Public Information	4	4	4
City Attorney	4	4	4
City Clerk	2	2	2
Economic Development & Community Services	1	1	1
Dock	3	3	3
Boards and Commissions	0	0	0
<b>Department Total</b>	<b>14</b>	<b>14</b>	<b>14</b>

### Staffing Summary By Position - FY 2006 Permanent Positions

	<u>Total FTE</u>		<u>Total FTE</u>
<i>Mayor's Office &amp; Public Information:</i>		<i>City Clerk:</i>	
Executive Office Associate . . . . .	1	City Clerk . . . . .	1
Public Information Officer . . . . .	1	Deputy City Clerk . . . . .	1
City Administrator . . . . .	1		
Mayor . . . . .	1	<i>Economic Development:</i>	
		Economic Development Coordinator . . . . .	1
<i>City Attorney:</i>			
City Attorney . . . . .	1	<i>Dock:</i>	
Assistant City Attorney. . . . .	1	Harbormaster . . . . .	1
Legal Assistant . . . . .	1	Assistant Harbormaster, Operations . . . . .	1
Legislative and Policy Analyst . . . . .	1	Administrative Office Associate . . . . .	1

The Department of Mayor and Alderman has various temporary and/or contractual positions. These positions consist primarily of General Clerical, Aldermen, Coordinator of Social Programs, Legal Assistant, Dock Assistants, and Assistant Harbormaster (seasonal).

## Mayor's Office and Public Information

Department of the Mayor and Aldermen

General Fund

### Description:

This department is responsible for the overall management of the City government. This department includes the Mayor and Aldermen, and the City Administrator. The City Administrator assists the Mayor in the supervision and direction of all City operations and directly supervises all department heads.

The Office of the Mayor and Public Information strives to represent the City in the most effective and efficient manner possible, endeavoring to be extremely responsive and proactive in its outreach to the community at large. The Office also looks to develop new programs to

continually improve the operation of the City Government. Its mission also includes providing a comprehensive, reliable and consistent source of information about the City of Annapolis for the benefit of the media and the public in general.

### Mission:

Foster continuous two way communication with those who live, work and visit in Annapolis through all means of outreach, including media, community events, partnering with organizations and direct contact via mail and Internet while maintaining a continuous directory of city services, contacts, and information.

<i><b>Budget Summary</b></i>	<i><b>FY 2004 Actual</b></i>	<i><b>FY 2005 Estimated</b></i>	<i><b>FY 2006 Proposed</b></i>	<i><b>Percent Change</b></i>
Personnel	\$471,640	\$498,510	\$545,300	9.39%
Other Operating Expenditures	92,720	97,890	164,890	68.44%
<b>Total Expenditures</b>	<b>\$564,360</b>	<b>\$596,400</b>	<b>\$710,190</b>	<b>19.08%</b>

## BUDGET REQUEST - OPERATING EXPENDITURES

Description of Expenditures in Operating Expense Accounts

Department/Division Mayor's Office

Fund and Division # 110-41310

1	2	
Account Title/Number	Total in Account	Description of Expenditures
Salaries	\$462,800	Appropriation needed as calculated on personnel detail.
Benefits	\$82,500	Retirement and Insurance benefits provided and calculated on personnel detail.
Supplies	\$22,000	Postage, Stationary, Printing, Office supplies, newsletters, subscriptions for journals, publications and periodicals which are not associated with professional memberships.
Utilities	\$0	Utilities included under General Government Buildings
Education and Travel	\$20,890	Aldermen / Alderwomen training & education and / or meetings & conferences, Membership dues for various organizations, Conference expenses for Mayor, City Administrator and staff, Computer training, Non-travel meeting & conference expenses, and Mileage reimbursement for use of personal automobile for City business.
Repair and Maintenance	\$500	Repair and maintenance of office equipment.
Special Projects	\$121,500	Entertainment of visiting dignitaries, special awards for citizens, seminars, miscellaneous costs associated with hosting of events and promotional activities for the City.
Leases	\$0	
Contract Services	\$0	
Capital Outlay	\$0	

Total \$710,190

## City Attorney

Department of the Mayor and Aldermen

General Fund

### Description:

The City Attorney's Office provides legal services for the City in compliance with federal, state, county and city laws. The City Attorney's Office consists of a City Attorney, a Legislative Specialist, and two Legal Assistants. Specialized legal services are provided to the City by private law firms on a contractual basis.

As provided for in the City Charter and Code, the City Attorney's Office represents the City in a wide-range of transactions involving public and private entities; represents the City and all its departments, agencies, boards, commissions, and committees in connection with any litigation in which the City is involved; drafts legal opinions and provides legal advice to various boards, commissions and agencies of the City; reviews all ordinances and charter amendments for the City; prepares and reviews for legal sufficiency and form all documents to be executed by the City or to which the City is a party; and performs such other duties as may be assigned by the Annapolis City Council. The City Attorney's Office also acts as the liaison for the City's Ethics Commission.

The City Attorney or his designee attends meetings of the City Council, various City boards, commissions and committees as required.

### Mission:

To provide legal representation and manage risks to the City by the timely delivery of general and specialized legal counsel and paralegal support to the City's policy makers, officers, employees, departments, agencies, boards, commissions and committees in connection with legal opinions, ordinances, charter amendments, external entities, lawsuits, proceedings, negotiations, grievances and contracts to which the City is or may become a party.

### Services:

- Reviews all ordinances and charter amendments

for the City.

- Represents the City and all its departments, agencies, boards and commissions in connection with any litigation in which the City is involved.
- Drafts legal opinions and provides legal advice to officers and employees of the City and various boards and commissions.
- Prepares and reviews for legal sufficiency and form all documents to be executed by the City or to which the City is a party.
- Negotiates a wide range of transactions on behalf of the City.
- Prepares, maintains and records all laws, charter amendments, ordinances and resolutions adopted and enacted by the Annapolis City Council.
- To prepare City Council Agenda packets at least 5 days prior to each scheduled meeting.
- Acts as Liaison for City Ethics Commission.

### Goals:

- To provide support services to the Mayor and the City within appropriate time frames.
- To provide support services to the City Council within appropriate time frames.
- To provide support services to staff and boards within appropriate time frames.
- To provide representation in Court and administrative actions in defense of the interests of the City.
- To reduce the number of cases referred to private legal counsel for handling non-specialized matters, and thereby reduce legal fees paid for such non-specialized legal referrals.
- To prepare City Council Agenda packets at least

## City Attorney

- continued -

5 days prior to each scheduled meeting.

- To assist Ethics Commission by distributing and collecting financial disclosure forms and scheduling meetings to review various issues.

### **Accomplishments:**

- Successfully provided representation in Court and in administrative actions in numerous cases.
- Successfully litigated and negotiated settlements of numerous lawsuits.
- Successfully negotiated numerous City contracts and land transactions.
- Continue to maintain the City Code on the

network.

- Prepared 95 pieces of new legislation (ordinances and resolutions) for consideration by the Council during calendar year 2003.
- Legislative Specialist was available during City Council meetings to assist citizens desiring to testify, provide copies of legislation to the public, and to answer procedural questions.
- Continued to streamline City Council Agenda packet preparation resulting in packets being available 5 days prior to each scheduled meeting.
- Provided access to the Council Agenda and corresponding legislation on the Internet.

<i><b>Budget Summary</b></i>	<i><b>FY 2004 Actual</b></i>	<i><b>FY 2005 Estimated</b></i>	<i><b>FY 2006 Proposed</b></i>	<i><b>Percent Change</b></i>
Personnel	\$322,020	\$390,060	\$393,420	0.86%
Other Operating Expenditures	89,940	103,220	120,220	16.47%
<b>Total Expenditures</b>	<b>\$411,960</b>	<b>\$493,280</b>	<b>\$513,640</b>	<b>4.13%</b>

**BUDGET REQUEST - OPERATING EXPENDITURES**

Description of Expenditures in Operating Expense Accounts

Department/Division Office of LawFund and Division # 110-41520

1	2	
Account Title/Number	Total in Account	Description of Expenditures
Salaries	\$315,210	Appropriation needed as calculated on personnel detail.
Benefits	\$78,210	Retirement and Insurance benefits provided and calculated on personnel detail.
Supplies	\$8,000	Printing, postage, paper, supplies
Utilities	\$0	Utilities included under General Government Buildings
Education and Travel	\$12,360	Memberships (including WestGroup and Bar Associations), Seminars
Repair and Maintenance	\$0	
Special Projects	\$0	
Leases	\$0	
Contract Services	\$99,860	Outside services/counsel (including West Publishing, Lexis)
Capital Outlay	\$0	

Total

\$513,640



## City Clerk

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Department of the Mayor and Aldermen

General Fund

### Description:

The Office of the City Clerk maintains the permanent legislative records of the City in a manner consistent with state and city regulations. The Office of the City Clerk consists of the City Clerk and the Deputy City Clerk.

The City Clerk is the custodian of the City Seal and the official records of the City; keeps a record of all proceedings of the Annapolis City Council; maintains and records all laws, charter amendments, ordinances, and resolutions adopted and enacted by the Annapolis City Council; maintains and records annexations; prepares and grants certificates for licenses; directly issues over twenty-five different types of permits.

The City Clerk or her designee serves as Clerk to the Alcoholic Beverage Control Board and the Board of Supervisors of Elections.

The Office of the City Clerk became a division of the Mayor's Office in FY 2000, when the Office of Law was divided into the Offices of City Attorney and City Clerk.

The legislative Specialist was moved from the City Clerk's office to the City Attorney's Office in FY 2003 when both offices were moved to 93 Main Street on February 26, 2003.

### Mission:

To certify and attest to the actions of the City, corroborate, handle, make ready and archive the City's official records, documents, epistles, proceedings of the Council, charter amendments, laws, ordinance and resolutions adopted or enacted by the City Council and ensure convenient and reasonably unencumbered access of this information; to ensure a convenient, consistent and timely process for the application and issuance of City licenses and permits; and to plan, organize and supervise the City's electoral process.

### Services:

- Custodian of the City seal and the legislative

records of the City.

- Keeps a record of all proceedings of the Annapolis City Council.
- Maintains and records all laws, charter amendments, ordinances and resolutions adopted and enacted by the Annapolis City Council.
- Directly issues numerous types of licenses.
- Certifies and attests to the actions of the city.
- Maintains and records all annexations adopted and enacted by the Annapolis City Council.
- Serves as the Clerk to the Alcoholic Beverage Control Board and the Board of Supervisors of Elections.

### Goals:

- To provide certain support services to the Mayor and City Administrator within appropriate time frames.
- To provide certain support services to the Council within appropriate time frames.
- To prepare Minutes of each Council meeting for review at the next scheduled regular meeting and publish official documents arising from those meetings.
- To provide information and referrals and issue a variety of permits within appropriate time frames.
- To provide support services to the Alcoholic Beverage Control Board and Board of Supervisors of Elections.

## City Clerk

- continued -

- To keep the Election Office open and operating on a daily basis.

### **Accomplishments:**

- City Clerk continues to maintain her certification as Certified Municipal Clerk with Advanced Academy training..
- Deputy City Clerk is working toward her certification as Certified Municipal Clerk.
- Continue to implement sidewalk café program.

- Continue to provide the Public Information Officer with agendas and supporting materials for the Internet

- Prepare and provide all license application information and procedures for public use on the Internet.

- Continue to implement City-wide records management programs approved by the State of Maryland.

<i><b>Budget Summary</b></i>	<i><b>FY 2004 Actual</b></i>	<i><b>FY 2005 Estimated</b></i>	<i><b>FY 2006 Proposed</b></i>	<i><b>Percent Change</b></i>
Personnel	\$131,720	\$129,360	\$183,520	41.87%
Other Operating Expenditures	18,400	26,800	104,940	291.57%
<b>Total Expenditures</b>	<b>\$150,120</b>	<b>\$156,160</b>	<b>\$288,460</b>	<b>84.72%</b>

## BUDGET REQUEST - OPERATING EXPENDITURES

Description of Expenditures in Operating Expense Accounts

Department/Division    City Clerk

Fund and Division #    110-41420

1	2	
Account Title/Number	Total in Account	Description of Expenditures
Salaries	\$110,640	Appropriation needed as calculated on personnel detail.
Benefits	\$30,610	Retirement and Insurance benefits provided and calculated on personnel detail.
Supplies	\$3,430	Purchase of stationary, various renewal permits, council cassette tapes, photocopy expenses, postage, printing of various application forms, print cartridges
Utilities	\$0	Utilities included under General Government Buildings
Education and Travel	\$4,600	\$340 memberships (International Institute of Municipal Clerks -IIMC; Maryland Municipal Clerks Association-MMCA); \$2,110 meetings and conferences ( IIMC Region II, MMCA quarterly, MML); \$2,150 training and education (Old Dominion University)
Repair and Maintenance	\$0	
Special Projects	\$0	
Leases	\$0	
Contract Services	\$1,270	Technical publications, Stewart Directory, certification fees, subscriptions, temporary services, notary fees, City Code updates and City Council advertising.
Capital Outlay	\$0	
Total	<u><u>\$150,550</u></u>	

**BUDGET REQUEST - OPERATING EXPENDITURES**

Description of Expenditures in Operating Expense Accounts

Department/Division ElectionsFund and Division # 110-41521

1	2	
Account Title/Number	Total in Account	Description of Expenditures
Salaries	\$42,270	Appropriation needed as calculated on personnel detail.
Benefits	\$0	Retirement and Insurance benefits provided and calculated on personnel detail.
Supplies	\$40,500	
Utilities	\$0	Utilities included under General Government Buildings
Education and Travel	\$0	
Repair and Maintenance	\$0	
Special Projects	\$0	
Leases	\$0	
Contract Services	\$55,140	Financial disclosure audit services.
Capital Outlay	\$0	
Total	<u><u>\$137,910</u></u>	

## Dock

Mayor's Office

Dock Fund

### Description:

Responsible for the management and control of all City waterways.

### Mission:

To manage and coordinate the fair, safe and legitimate use of the City's natural waterways and marine capital assets in a courteous and self-sustaining manner, for the recreational benefit of City residents and visitors, the economic viability of the City's marine industries and business communities, and special events deemed important to the City.

### Services:

- Assures safe conditions in City waterways.
- Provides transient boats with mooring buoys and slips.
- Provides annual mooring buoys.
- Administers maritime leases.
- Maintains and administers the City Dock area.
- Supervises anchoring and mooring throughout City waters.

- Provides public showers and restrooms for boaters.
- Provides boaters with information relative to this area.
- Provides sewage pump-out facilities for boaters.
- Assists in special events at the harbor.

### Goals:

- Develop long-term strategic plan.
- Enforce City policies and regulations and recommend adjustments.
- Maintain the City's waterways and waterfront assets, and increase income potential.
- Improve customer experience when dealing with the Office of the Harbormaster.
- Coordinate efforts with other law enforcement agencies, customs, and homeland security agencies.

<i>Budget Summary</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Estimated</i>	<i>FY 2006 Proposed</i>	<i>Percent Change</i>
Personnel	\$292,360	\$311,620	\$318,750	2.29%
Other Operating Expenditures	188,010	141,660	141,660	0.00%
<b>Total Expenditures</b>	<b>\$480,370</b>	<b>\$453,280</b>	<b>\$460,410</b>	<b>1.57%</b>

**BUDGET REQUEST - OPERATING EXPENDITURES**

Description of Expenditures in Operating Expense Accounts

Department/Division      Dock      Fund and Division #      624-44300

1	2	
Account Title/Number	Total in Account	Description of Expenditures
Salaries	\$271,630	Appropriation needed as calculated on personnel detail.
Benefits	\$47,120	Retirement and Insurance benefits provided and calculated on personnel detail.
Supplies	\$28,760	Printing, postage, paper, supplies and fuel
Utilities	\$26,150	Voice line. Johnson building
Education and Travel	\$1,850	Memberships and education opportunities
Repair and Maintenance	\$53,770	Repair and maintenance for building, vehicles, small office equipment, etc.
Special Projects	\$0	
Leases	\$650	Office equipment
Contract Services	\$30,480	Outside services needed by the department
Capital Outlay	\$0	
Total	<u>\$460,410</u>	

## Economic Development and Community Services

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Department of the Mayor and Aldermen

General Fund

### *Office of Economic Development*

#### **Description:**

The mission of the Office of Economic Development is to recruit new businesses and employers to the City, thereby increasing revenues for the City and creating jobs for Annapolis residents. The office must also retain existing businesses and employers.

#### **Mission:**

To pro-actively enhance the City's economic viability and employment opportunities to the benefit of its residents, workforce, and local business communities in a manner consistent with the Comprehensive Plan and the character of the City.

#### **Background and Circumstances:**

- Annapolis needs a growing and sustainable economic base to provide diverse jobs and services for City residents.
- Economic development provides a larger tax base which gives the City the financial resources needed to achieve its vision and provide desired services.
- Community-sensitive economic development supports the City's vision in almost all areas and helps to improve Annapolis' quality of life.

#### **Services:**

- Recruits new businesses and employers to the City.
- Endeavors to retain existing businesses and employers.
- Assists existing and new companies with identifying financing tools available at the county, state and federal levels.
- Serves as a liaison to the business community through membership and support of all business associations.
- Coordinates special events as deemed appropriate and prepares promotional materials as needed.

#### **Goals:**

- Actively advocate the benefits of the City's economic viability.
- Maximize the City's Commercial Tax Base.
- Create opportunities for entrepreneurial, minority, and small business enterprises.
- Market the City's amenities to attract prospects.
- Create employment opportunities within the City.

## Economic Development and Community Services

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- continued -

### *Office of Community and Social Programs*

#### **Description:**

#### **Community Services:**

The Community Relations Director was shifted to the Mayor's Budget from Human Resources. All grants were also shifted to community services. The intent is that dollars for partnerships will be developed on a contract basis for specific projects shared with community partners.

The Office of Community and Social Programs is managerial and professional work in coordinating government and private sectors to community and individual needs.

The Director of Community and Social Programs works as a liaison between special constituents and service providers to develop and facilitate programs and/or services, while serving as a community organizer and grant initiator for programs involving education, transportation, senior services, health, housing, recreation, and family counseling.

The Director of Community and Social Programs and/or his or her designee is liaison to the City's Education Advisory Committee, and Anne Arundel County's Alcohol & Drug Advisory Council and Commission on Aging.

#### **Background and Circumstances:**

- The Office of Community and Social Programs became a division of the Mayor's office in FY 2002, after several transition teams identified services that needed to be addressed under a human services department.

#### **Mission Statement:**

To provide the citizens with a gateway to connect to all social services and financial support being provided by local, State and Federal government agencies as well as private and charitable agencies to facilitate the development of

programs to empower communities to strengthen families and neighborhoods.

#### **Services:**

- Assists individuals and groups in locating resources, coordinating with others of like interests, and securing them to programs and services for city residents with the Board of Education after school programs.
- Attends neighborhood and special interest meetings and functions representing the City. Serves as a liaison familiarizing residents with what the City offers and what requirements the City has for uses of City property.
- Acts as a facilitator and mediator in a variety of situations, and utilizing resolution services offered by others in the process.
- Provides specific information on health, economic, employment, and other services for non English-speaking residents.
- Provides information direction, and strategic planning for community groups and their activities.
- Evaluate programs of private agencies in delivery of services to City residents and recommend grants to enhance such programs.
- Advises the Mayor and local government officials on issues under the purview of the Coordinator. Advocates for funding for programs, services and facilities which benefit City residents.
- Prepares grant requests on behalf of the City to foundations and other government entities.
- Utilizes local media, newsletters, the internet, web-sites, and other communication devices to advise residents of services and activities that would benefit them.
- Attend federal and county functions dealing



## Economic Development and Community Services

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- continued -

with housing issues and social service issues relevant to the citizens of Annapolis, representing the City government.

### Goals:

- Establish, review and adjust structure and responsibilities of department.
- Family - to facilitate the development of programs to support family counseling, education (e.g. parenting skills).
- Programs - to facilitate the development of social programs (e.g. after-school program, computer training, drug awareness, faith communities).
- Grants - to facilitate the location of grants and applications for funds.
- Conflict Resolution - to provide emergency and strategic support to emergency conflict resolution (e.g. homeless (wet-house), family conflicts).

**Anne Arundel County Public School System:** As the 2003 Drug-Free Communities Support Program Grant relates to the City of Annapolis and the Anne Arundel County Public School System (AACPS), Anne Arundel County Public Schools will support the Stanton Center Coalition by sharing student data, which is not personally identifiable or that would otherwise violate laws, on the use of and attitudes toward, alcohol, tobacco, and other drugs, and will keep Coalition members advised of the substance abuse prevention activities ongoing in Annapolis schools, so that these can be coordinated with the programs conducted by Coalition members to assure maximum effectiveness. The City of Annapolis will provide human capital to the ACCESS: 21<sup>st</sup> Century Community Learning Center Grant.

**Sojourner/Douglass College:** The Office of Community and Social Programs will provide students the opportunity to meet curriculum requirements: Project Demonstration Competencies,

internships and grant-writing projects.

**Anne Arundel County Department of Health, Preventative Services:** The Anne Arundel County Department of Health, Preventative Services will provide technical assistance, advice and training to the Coalition, and its individual members, to assist them in implementing proven science-based prevention programs.

**Anne Arundel Medical Center:** Anne Arundel Medical Center, a private nonprofit hospital serving Annapolis, Anne Arundel County and the surrounding communities, was designed to bring together the best medical and information technologies for patient care within a healing, supportive environment. AAMC sponsors a free clinic at the Stanton Center, which is supported by a staff of dedicated physicians, volunteers, nurses, and other professionals in the community. The Annapolis Outreach Clinic offers a safety net to those who do not have health insurance, have limited coverage, or do not have access to health service for a variety of reasons.

**Housing Authority of the City of Annapolis (HACA):** HACA, the City's partner who initiated the grant proposal process with Office of Community and Social Programs, will implement the "Keep a Clear Mind" substance abuse prevention program at the after-school program sites it operates.

**The Local Management Board for Children's and Family Services of Anne Arundel County:** The Local Management Board for Children and Family Services of Anne Arundel County is a collaborative representative of community members; child serving agencies, and private service providers whose mission is to strengthen Anne Arundel families.

Members of the LMB share in the responsibility of identifying community needs, setting goals, and developing strategies for service delivery based on the best practices.

**Annapolis Lighthouse Shelter:** The Shelter

## Economic Development and Community Services

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- continued -

provides temporary shelter for the homeless and will make arrangements with other facilities of like missions. The City's Department of Transportation has partnered with five area taxi cab companies, providing tokens to homeless individuals needing transportation to shelters.

**Anne Arundel County Department of Social Services:** Governs the Sheltering Plan for the Homeless, Winter Relief Shelter Schedule and Continuum of Care.

**The Greater Clay Street Community Development Corporation:** The Greater Clay Street Community Development Corporation will implement an Uhuru Shule (Freedom School) program, to support family needs of those children, using knowledge of African culture, experience and values to build positive self-identity and create positive attitudes about youths' abilities to achieve their goals, and about drug use.

**Clay Street Public Safety Team:** Clay Street Public Safety Team will contribute by providing additional lighting in and around the local public housing property, makes use of bullet proof enclosures on existing and new lighting, install additional fences in strategic locations in the area's public streets, implement other crime prevention through environmental design techniques to discourage open air drug activity, and implement the use of webcams at key public places to deter drug activity at those locations.

**Clay Street Computer Learning Center:** The Clay Street Computer Learning Center is dedicated to developing a demonstration after-school program that will educate the youth who attend the Center on the risks associated with drug abuse.

**Anne Arundel County Economic Opportunity Committee, Incorporated:** Annapolis Youth Services Bureau will implement "Strengthening Families" (For Families and Youth 10-14), continue to provide organizational development supports, as needed, actively participate in design and implementation of a monitoring/evaluation method to measure impact of intervention.

**The Annapolis Police Department:** The department will provide a representative at the Stanton Center Coalition meetings and subcommittees, share data on juvenile crime and drug crime in Annapolis neighborhoods as needed, continue to place emphasis on Neighborhood Watch and will participate in the Clay Street Public Safety Team.

**The Department of Recreation and Parks, Stanton Center Administration:** Partners with the CSP office in grant writing and on the Crisis Intervention Team. The Executive Director serves as the secretary to the Stanton Coalition team: 2003 Drug-Free Community Support Program Grant Committee. The Crisis Intervention Team provides trained counseling to the community in times of personal tragedy and loss.

**The Annapolis Capital Newspaper:** The Capital newspaper will publish articles that describe the Coalition and invite community groups and organizations to join, provide space for announcements of regular Coalition meetings, offer technical advice on how to organize its media campaign, and that space provided will be at a value as it relates the advertisement.

**Volunteer Center for Anne Arundel County:** The Volunteer Center of Anne Arundel County provides volunteers for a variety of services throughout Anne Arundel County.

**Recreation & Parks Department:** The Recreation and Parks Department is dedicated to enhancing the quality of life for all residents of Annapolis by providing a wide variety of superior programs and activities that encourage physical and social health, community pride, relaxation, and enjoyment of the city's open space, parks, and waterways. Stanton Center is one of the Recreation and Parks Department's indoor facilities.

**We Care:** We Care helps individuals who have no where else to turn. The organization provides people with short and long term counseling in order to help them make improvements in their lives. We Care is dedicated and committed to individuals and

## Economic Development and Community Services

- continued -

the community and provides a positive outlook to those who need care.

### **Accomplishments:**

- Have become the facilitator of the City's first Crisis Intervention Team.
- Chair of the Stanton Center Coalition for the 2003 Drug-Free Community Support Program Grant Proposal.
- Chair of the Parent Advisory Council for the Anne Arundel County Public School's Annapolis Communities Creating Educational Success for Students (ACCESS), 21<sup>st</sup> Century Community Learning Center Grant proposal.
- Successfully directed the Mayor's three "Heart-n-Soul Projects."
- Provides consultation to Urban Promise, a faith-based initiative, providing counseling and mentoring to youth and families in the Woodside Garden community.
- Continues to develop the City's partnership with Anne Arundel Community College: serves on the Minority Advisory Board and The Parole Construction Training Program, which will provide training in basic construction for 12 to 16 young men and women who are at risk, out of school, 18 and over who live in the Parole neighborhood and the Education, and is a member, representing the City on the Martin Luther King, Jr. Breakfast Committee, which the City provides sponsorship.
- Assisted in initiating the first transportation/voucher program for the Homeless, which partners with Anne Arundel County's Department of Social Services and the Annapolis Lighthouse Shelter's Severe Weather Plan. This assists individuals who otherwise would not have transportation to shelters in and around the Annapolis-Baltimore Metropolitan area.
- Have become a board member of the Annapolis and Arundel County Boys and Girls Club and the Volunteer Center for Anne Arundel County.

<i><b>Budget Summary</b></i>	<i><b>FY 2004 Actual</b></i>	<i><b>FY 2005 Estimated</b></i>	<i><b>FY 2006 Proposed</b></i>	<i><b>Percent Change</b></i>
Personnel	\$293,340	\$248,290	\$189,910	-23.51%
Other Operating Expenditures	748,710	769,500	737,000	-4.22%
<b>Total Expenditures</b>	<b>\$1,042,050</b>	<b>\$1,017,790</b>	<b>\$926,910</b>	<b>-8.93%</b>

**BUDGET REQUEST - OPERATING EXPENDITURES**

Description of Expenditures in Operating Expense Accounts

Department/Division Economic DevelopmentFund and Division # 110-41316

1	2	
Account Title/Number	Total in Account	Description of Expenditures
Salaries	\$147,020	Appropriation needed as calculated on personnel detail.
Benefits	\$42,890	Retirement and Insurance benefits provided and calculated on personnel detail.
Supplies	\$12,900	Ongoing support for all OED staff and costs associated with stationary, printing, and postage as well as office copier lease
Utilities	\$0	Utilities included under General Government Buildings
Education and Travel	\$5,150	Attendance at professional conferences, meetings, and exhibitions on an as needed basis for all OED staff. <ul style="list-style-type: none"> <li>• Meetings with other economic development officials in the county and state.</li> <li>• Training, workshops, and education for all OED staff.</li> <li>• Memberships in local, regional, and national trade groups.</li> </ul>
Repair and Maintenance	\$390	Repair and maintenance of equipment - copier, printers, etc.
Special Projects	\$109,160	Intern Program; Commercial Districts Study; MBE Development; Small Business Workshops; Maritime Hall of Fame Plaques
Leases	\$0	
Contract Services	\$609,400	Community Grants for specified recipients; Business, Cultural, and Heritage Programs \$147,500, Youth Programs \$135,000; for non-specified recipients for Community and Social Programs \$119,900; and Pass Through Programs \$207,000.
Capital Outlay	\$0	

Total

\$926,910

## Boards and Commissions

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Department of the Mayor and Aldermen

General Fund

The Mayor appoints the members of all boards and commissions, subject to approval by the City Council, according to the various Charter and Code requirements as they pertain to specific boards and commissions. The boards and commissions are legally established by the respective ordinances and resolutions as Adopted by the City Council. Some of these boards, commissions and committees are staffed by employees of City departments.

***Commission on Aging*** - serves as an advisory board to the City Council; studies matters affecting the aged and makes recommendations with regard thereto; and educates the public regarding these matters.

***Alcoholic Beverage Control Board*** - acts on applications regarding alcoholic beverage licenses; adopts, administers and enforces rules; and disciplines licensees who violate the ABC rules or other laws.

***Annapolis Conservancy Board*** - solicits the dedication of properties, real and personal, to the City; administers and manages said properties; encourages the preservation of environmentally sensitive land; further implements the goals for improving water quality; provides for the development of additional recreation and open space opportunities; and preserves the natural cultural and recreational resources of the City.

***Board of Appeals*** - hears certain appeals from decisions of the Planning and Zoning Director, and certain variances and other Planning and Zoning matters; hears appeals related to the licensing of peddlers, taxicab owners and drivers, valet parking, and housing matters; and hears appeals on other matters as authorized by the City Council.

***Building Board of Appeals*** - hears appeals related to decisions of the Department of Public Works relative to the National Building Code.

***Civil Service Board*** - reviews and makes recommendations to the City Council regarding the classification and pay plan of the City; adopts certain rules governing the Civil Service; hears certain personnel appeals; and reviews requests for promotions and merit pay increases.

***Board of Supervisors of Elections*** - compiles lists of registered voters; gives notice of a municipal election; and conducts and supervises the election.

***Management Information Technology Committee*** - surveys City agencies to determine what activities, processes or systems could be automated; assesses whether each prospective automation application would produce operation efficiencies or cost savings; establishes priorities for automation, subject to review by the Mayor and Aldermen; provides oversight assistance in the implementation of the automation application; and performs such other duties as may be assigned by the City Council.

***Environmental Commission*** - is concerned with the protection and improvement of the natural health and welfare of the environment; coordinates recycling activities; identifies specific environmental problems; and reviews matters before other City bodies affecting the environment.

***Ethics Commission*** - enforces financial disclosure requirements; conducts information programs and disseminates ethics requirements; investigates conflict of interest violations; issues advisory opinions; and maintains certain reports and statements.

***Historic Preservation Commission*** - reviews applications to construct, alter, move, demolish, or repair a structure within the historic district.

## Boards and Commissions

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- continued -

***Housing and Community Development Committee*** - plans and implements housing and community development projects; exercises all of the powers and functions of redevelopment and urban renewal; manages and improves the housing stock; coordinates federal, state and private resources toward development activities in the City; and performs other duties as assigned.

***Human Relations Commission*** - accepts complaints relating to discrimination; surveys practices and conditions in the areas of public accommodations, employment, housing, recreation and education; makes recommendations concerning legislation; advises and counsels business entities; and mediates disagreements.

***Maritime Advisory Board*** - provides expert and informed analysis of facts relating to marine industry and pleasure boating on matters before the City Council or City agencies; and provides advice to the City concerning the administration of the Maritime Economic Development Program and Fund.

***Planning Commission*** - reviews proposed comprehensive plans, proposed zoning code amendments, rezoning and conditional use applications, and other planning matters, and makes recommendations to the City Council.

***Plumbing Inspectors Committee*** - makes recommendations regarding enforcement of the Plumbing Code.

***Police and Fire Retirement Plan Commission*** - reviews public safety retirement plans and reports and makes recommendations to the City Council with regard thereto.

***Port Wardens*** - regulates the placement, erection and construction of structures in the water; reviews permits for construction of marinas and wharves; regulates the use of mooring buoys; and generally oversees matters related to the use of waterways.

***Public Safety Disability Retirement Board*** - reviews and decides all applications for occupational and non-occupational retirement for police officers and firefighters; conducts hearings for review of applications; and reviews annually the continuation of retirement status and allowances.

***Recreation Advisory Board*** - acts in an advisory capacity to the Department and makes recommendations concerning the Department's budget, activities, programs, facilities and public relations.

***Risk Management Committee*** - establishes guidelines and makes recommendations concerning the safety, productivity and risk management with regard to City employees.

***Transportation Board*** - provides informed analysis of the issues relating to transportation in matters pending before the City Council, or any of the City's agencies, boards or commissions; and advises the City in the planning of comprehensive parking and traffic policies and procedures.

## Boards and Commissions

- continued -

<i>Budget Summary</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Estimated</i>	<i>FY 2006 Proposed</i>	<i>Percent Change</i>
Boards and Commissions Personnel	\$34,080	\$42,350	\$16,440	-61.18%
Alcoholic Beverage Control Board Expenses	\$2,440	\$2,300	\$2,300	0.00%
Annapolis Conservancy Board Expenses	1,930	3,220	3,220	0.00%
Board of Appeals Expenses	340	1,260	1,260	0.00%
Civil Service Board Expenses	120	1,100	1,100	0.00%
Board of Supervisors of Elections Expenses	130	130	130	0.00%
Environmental Commission Expenses	5,980	4,000	4,000	0.00%
Ethics Commission Expenses	350	450	450	0.00%
Historic Preservation Commission Expenses	58,940	37,250	37,250	0.00%
Housing & Community Dev. Expense	500	510	510	0.00%
Human Relations Commission Expenses	500	760	760	0.00%
Maritime Advisory Board Expenses	60	1,710	1,710	0.00%
Public Safety Disability Retirement Board	60	950	950	0.00%
Planning Commission Expenses	2,200	2,400	2,400	0.00%
Port Wardens Expenses	620	420	420	0.00%
Recreation Advisory Board Expenses	420	630	630	0.00%
Risk Management Committee Expenses	0	510	510	0.00%
Transportation Board Expenses	60	80	80	0.00%
<b>Department Total</b>	<b>\$108,730</b>	<b>\$100,030</b>	<b>\$74,120</b>	<b>-25.90%</b>

<i>Budget Summary</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Estimated</i>	<i>FY 2006 Proposed</i>	<i>Percent Change</i>
Personnel	\$34,080	\$42,350	\$16,440	-61.18%
Other Operating Expenditures	74,650	57,680	57,680	0.00%
<b>Total Expenditures</b>	<b>\$108,730</b>	<b>\$100,030</b>	<b>\$74,120</b>	<b>-25.90%</b>

**BUDGET REQUEST - OPERATING EXPENDITURES**

Description of Expenditures in Operating Expense Accounts

Department/Division Boards and CommissionsFund and Division # 110-41200

1	2	
Account Title/Number	Total in Account	Description of Expenditures
Salaries	\$16,440	Appropriation needed as calculated on personnel detail.
Benefits	\$0	Retirement and Insurance benefits provided and calculated on personnel detail.
Supplies	\$22,830	Advertising, printing, and postage for meetings.
Utilities	\$0	Utilities included under General Government Buildings
Education and Travel	\$0	
Repair and Maintenance	\$0	
Special Projects	\$0	
Leases	\$0	
Contract Services	\$34,850	Professional services for Civil Service Board(\$1,000);Historic Preservation Commission(\$33,000); and Public Safety Disability Retirement Board(\$850)
Capital Outlay	\$0	

Total \$74,120